



Division of Veterans Services

FY 2018 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2018 Original Appropriation								
0001-00	Gen	12.90	1,068,300	0	0	49,400	0	1,117,700
0123-01	Ded	0.00	0	809,400	0	127,500	0	936,900
0349-00	Ded	209.80	13,733,700	2,753,700	100,000	0	0	16,587,400
0481-24	Ded	2.40	182,900	617,000	128,000	1,500	0	929,400
0348-00	Fed	120.90	7,790,700	16,597,700	650,000	0	0	25,038,400
Totals:		346.00	22,775,600	20,777,800	878,000	178,400	0	44,609,800
1.00 FY 2018 Total Appropriation								
0001-00	Gen	12.90	1,068,300	0	0	49,400	0	1,117,700
0123-01	Ded	0.00	0	809,400	0	127,500	0	936,900
0349-00	Ded	209.80	13,733,700	2,753,700	100,000	0	0	16,587,400
0481-24	Ded	2.40	182,900	617,000	128,000	1,500	0	929,400
0348-00	Fed	120.90	7,790,700	16,597,700	650,000	0	0	25,038,400
Totals:		346.00	22,775,600	20,777,800	878,000	178,400	0	44,609,800
1.61 Reverted Appropriation								
0001-00	Gen	0.00	(35,500)	0	0	(34,500)	0	(70,000)
0349-00	Ded	0.00	(952,900)	(557,100)	(100,000)	0	0	(1,610,000)
0481-24	Ded	0.00	(1,300)	(3,200)	(17,200)	(1,500)	0	(23,200)
0348-00	Fed	0.00	(344,900)	(960,800)	(316,600)	0	0	(1,622,300)
Totals:		0.00	(1,334,600)	(1,521,100)	(433,800)	(36,000)	0	(3,325,500)
1.71 Current Year Reappropriation								
0348-00	Fed	0.00	0	(7,496,100)	0	0	0	(7,496,100)
Totals:		0.00	0	(7,496,100)	0	0	0	(7,496,100)
2.00 FY 2018 Actual Expenditures								
0001-00	Gen	12.90	1,032,800	0	0	14,900	0	1,047,700
General			1,032,800	0	0	14,900	0	1,047,700
0123-01	Ded	0.00	0	809,400	0	127,500	0	936,900
Veterans Recognition Income			0	809,400	0	127,500	0	936,900
0349-00	Ded	209.80	12,780,800	2,196,600	0	0	0	14,977,400
Miscellaneous Revenue			12,780,800	2,196,600	0	0	0	14,977,400
0481-24	Ded	2.40	181,600	613,800	110,800	0	0	906,200
Veterans Home Endowment Income			181,600	613,800	110,800	0	0	906,200
0348-00	Fed	120.90	7,445,800	8,140,800	333,400	0	0	15,920,000
Federal Grant			7,445,800	8,140,800	333,400	0	0	15,920,000
Totals:		346.00	21,441,000	11,760,600	444,200	142,400	0	33,788,200

Division of Veterans Services

FY 2018 Actual Expenditures by Division by Program

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0001-00 Gen		(35,500)	0	0	(34,500)	0	(70,000)
General		(3.3%)	N/A	N/A	(69.8%)	N/A	(6.3%)
0123-01 Ded		0	0	0	0	0	0
Veterans Recognition Income		N/A	0.0%	N/A	0.0%	N/A	0.0%
0349-00 Ded		(952,900)	(557,100)	(100,000)	0	0	(1,610,000)
Miscellaneous Revenue		(6.9%)	(20.2%)	(100.0%)	N/A	N/A	(9.7%)
0481-24 Ded		(1,300)	(3,200)	(17,200)	(1,500)	0	(23,200)
Veterans Home Endowment Income		(0.7%)	(0.5%)	(13.4%)	(100.0%)	N/A	(2.5%)
0348-00 Fed		(344,900)	(8,456,900)	(316,600)	0	0	(9,118,400)
Federal Grant		(4.4%)	(51.0%)	(48.7%)	N/A	N/A	(36.4%)
Difference From Total Approp		(1,334,600)	(9,017,200)	(433,800)	(36,000)	0	(10,821,600)
Percent Diff From Total Approp		(5.9%)	(43.4%)	(49.4%)	(20.2%)	N/A	(24.3%)

Division of Veterans Services

01/14/2019

FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	346.00	1,117,700	18,453,700	25,038,400	44,609,800
FY 2018 Total Appropriation	346.00	1,117,700	18,453,700	25,038,400	44,609,800
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	346.00	1,117,700	18,453,700	25,038,400	44,609,800
Removal of Onetime Expenditures	0.00	0	(1,820,500)	(9,642,100)	(11,462,600)
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	346.00	1,117,700	16,633,200	15,396,300	33,147,200
Benefit Costs	0.00	(16,500)	(272,900)	(160,600)	(450,000)
Replacement Items	0.00	0	294,000	193,000	487,000
Statewide Cost Allocation	0.00	0	(3,400)	10,100	6,700
Change in Employee Compensation	0.00	26,300	305,600	185,500	517,400
FY 2019 Program Maintenance	346.00	1,127,500	16,956,500	15,624,300	33,708,300
Line Items					
1. Market Equity Salary Increases	0.00	0	193,600	33,700	227,300
2. New Capital Outlay	0.00	0	83,700	50,100	133,800
3. Veterans Recognition Income Fund	0.00	0	150,000	0	150,000
4. IDAPA Rules Chg - Personal Property	0.00	0	0	20,000	20,000
Carryover - 2nd Cemetery in Blackfoot	0.00	0	0	0	0
FY 2019 Original Appropriation	346.00	1,127,500	17,383,800	15,728,100	34,239,400
Chg from FY 2018 Orig Approp.	0.00	9,800	(1,069,900)	(9,310,300)	(10,370,400)
% Chg from FY 2018 Orig Approp.	0.0%	0.9%	(5.8%)	(37.2%)	(23.2%)

Division of Veterans Services

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY FUND CATEGORY					
General	1,117,700	1,047,700	1,127,500	1,164,300	1,216,200
Dedicated	18,453,700	16,820,500	17,383,800	32,365,700	30,571,900
Federal	25,038,400	15,920,000	15,728,100	45,216,100	46,587,000
Total:	44,609,800	33,788,200	34,239,400	78,746,100	78,375,100
Percent Change:		(24.3%)	1.3%	130.0%	128.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	22,775,600	21,441,000	23,070,300	24,683,800	24,387,000
Operating Expenditures	20,777,800	11,760,600	10,869,600	53,704,800	53,630,600
Capital Outlay	878,000	444,200	98,600	206,600	206,600
Trustee/Benefit	178,400	142,400	200,900	150,900	150,900
Total:	44,609,800	33,788,200	34,239,400	78,746,100	78,375,100
Full-Time Positions (FTP)	346.00	346.00	346.00	349.00	344.00

Division Description

The Idaho Division of Veterans Services assists veterans and their families by operating the veterans homes in Boise, Lewiston, and Pocatello; managing the state veterans cemetery; providing medical and assisted-living care to veterans; extending financial relief and assistance to disabled or destitute wartime veterans and their dependents; administering programs offered by the United States Department of Veterans Affairs; and providing training and other educational assistance to veterans. The division also assists veterans and their families in navigating federal processes to obtain non-state benefits to which they are entitled.

The Idaho State Veterans Cemetery has the mission to provide respectful interment services for eligible veterans and their families, appropriately mark and record gravesites, and maintain the cemetery as a place of honor for veterans as well as a place of remembrance and reflection for the citizens of Idaho.

Division of Veterans Services

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	346.00	1,127,500	34,239,400	346.00	1,127,500	34,239,400
Reappropriation	0.00	0	7,496,100	0.00	0	7,496,100
1. Appropriation Adjust-Match Revenue	0.00	0	0	0.00	0	0
2. 4th Veterans Home Design Costs	0.00	0	0	0.00	0	800,000
Cash Transfers & Adjustments	0.00	0	0	0.00	0	0
FY 2019 Total Appropriation	346.00	1,127,500	41,735,500	346.00	1,127,500	42,535,500
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2019 Estimated Expenditures	346.00	1,127,500	41,735,500	346.00	1,127,500	42,535,500
Removal of Onetime Expenditures	0.00	0	(8,231,700)	0.00	0	(9,031,700)
FY 2020 Base	346.00	1,127,500	33,503,800	346.00	1,127,500	33,503,800
Benefit Costs	0.00	4,200	80,100	0.00	(3,900)	(140,600)
Statewide Cost Allocation	0.00	0	98,800	0.00	0	98,800
Change in Employee Compensation	0.00	9,300	189,300	0.00	28,000	555,200
FY 2020 Program Maintenance	346.00	1,141,000	33,872,000	346.00	1,151,600	34,017,200
1. Staff Market Equity	0.00	23,300	894,400	0.00	0	871,100
2. Additional Staffing Positions	3.00	0	553,000	3.00	0	551,900
3. New Capital Outlay	0.00	0	103,300	0.00	0	103,300
4. Intergovernmental Transfer - Medicaid	0.00	0	200,000	0.00	0	200,000
5. Veterans Recognition Fund Awards	0.00	0	100,000	0.00	0	100,000
6. Fourth Veterans Home	0.00	0	43,023,400	0.00	0	42,223,400
GOV TECH 1. Network Equip Replacement	0.00	0	0	0.00	0	28,900
GOV TECH 3. Modernization – Consolidate	0.00	0	0	(5.00)	64,600	279,300
Cash Transfers	0.00	0	0	0.00	0	0
Budget Law Exemptions	0.00	0	0	0.00	0	0
FY 2020 Total	349.00	1,164,300	78,746,100	344.00	1,216,200	78,375,100
Change from Original Appropriation	3.00	36,800	44,506,700	(2.00)	88,700	44,135,700
% Change from Original Appropriation		3.3%	130.0%		7.9%	128.9%

Division of Veterans Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation					
	346.00	1,127,500	17,383,800	15,728,100	34,239,400
Reappropriation					
Veterans Services was granted carryover for its unencumbered and unspent appropriation for a second veterans cemetery to be located in Blackfoot, Idaho. Carryover was approved from FY 2018 into FY 2019 in the amount of \$7,496,100 from the Federal Grant Fund. Carryover is approved on a onetime basis and removed before calculating the FY 2020 Base.					
Agency Request	0.00	0	0	7,496,100	7,496,100
Governor's Recommendation	0.00	0	0	7,496,100	7,496,100
1. Appropriation Adjust-Match Revenue					
Agency Request	0.00	0	0	0	0
The Governor recommends a fund shift from the Miscellaneous Revenue Fund to federal funds to reflect current revenue projections.					
Governor's Recommendation	0.00	0	(1,200,000)	1,200,000	0
2. 4th Veterans Home Design Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends onetime appropriation from the Veterans Recognition Income Fund for the architectural and design costs of a fourth veterans home to be located in Post Falls. Construction costs for this project are found in line item 6.					
Governor's Recommendation	0.00	0	800,000	0	800,000
Cash Transfers & Adjustments					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime cash transfer of \$800,000 from the Veterans Recognition Fund to the Veterans Recognition Income Fund for FY 2019.					
Governor's Recommendation	0.00	0	0	0	0
FY 2019 Total Appropriation					
Agency Request	346.00	1,127,500	17,383,800	23,224,200	41,735,500
Governor's Recommendation	346.00	1,127,500	16,983,800	24,424,200	42,535,500
Noncognizable Funds and Transfers					
Transfers 0.10 FTP from the Veterans Home Endowment Income Fund to the Miscellaneous Revenue Fund and transfers \$409,900 from operating expenditures to capital outlay for replacement item purchases.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
FY 2019 Estimated Expenditures					
Agency Request	346.00	1,127,500	17,383,800	23,224,200	41,735,500
Governor's Recommendation	346.00	1,127,500	16,983,800	24,424,200	42,535,500
Removal of Onetime Expenditures					
Removes onetime funding for various replacement items, alteration and repair projects, and for legislative approved carryover.					
Agency Request	0.00	0	(527,700)	(7,704,000)	(8,231,700)
The Governor recommends the removal of all onetime appropriation.					
Governor's Recommendation	0.00	0	(1,327,700)	(7,704,000)	(9,031,700)
FY 2020 Base					
Agency Request	346.00	1,127,500	16,856,100	15,520,200	33,503,800
Governor's Recommendation	346.00	1,127,500	15,656,100	16,720,200	33,503,800

Division of Veterans Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget \$11,650 per eligible FTP for health insurance, which is the same amount in the current fiscal year.					
Agency Request	0.00	4,200	47,800	28,100	80,100
<i>The Governor recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, from the previous year; a temporary rate reduction for agencies that pay the Division of Human Resources for its services; and the PERSI Board's decision to increase the employer contribution by 5.5%.</i>					
Governor's Recommendation	0.00	(3,900)	(89,200)	(47,500)	(140,600)

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$22,200, risk management costs will increase by \$69,900, State Controller fees will increase by \$6,400, and State Treasurer fees will increase by \$300, for a net increase of \$98,800.

Agency Request	0.00	0	25,700	73,100	98,800
Governor's Recommendation	0.00	0	25,700	73,100	98,800

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	9,300	115,000	65,000	189,300
<i>The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	28,000	333,500	193,700	555,200

FY 2020 Program Maintenance

Agency Request	346.00	1,141,000	17,044,600	15,686,400	33,872,000
Governor's Recommendation	346.00	1,151,600	15,926,100	16,939,500	34,017,200

1. Staff Market Equity

The division requests a net increase of \$894,400 in personnel costs to provide salary increases for various positions throughout the division. The division last year had a 29.9% turnover rate and continues to struggle with recruiting and retaining staff, especially nursing positions. From a service-level perspective, consistency is needed for the veterans in the homes and from a cost perspective, the division would prefer to hire and retain staff rather than hire contracted staff at nearly double the amount. However, due to difficulties with recruiting staff, the division has to rely on more expensive contracted staff. The division not only competes with the private sector, but also local, state, and federal government agencies. As a result, the division is requesting additional funding to increase the hourly wages of staff. This includes salary increases that range from \$0.75 an hour for general operations staff, \$1.00 to \$1.50 an hour for nursing positions (all levels).

This request includes a reduction of \$506,700 from the Miscellaneous Revenue Fund, an increase of \$23,300 from the General Fund, an increase of \$5,100 from the Veterans Home Endowment Income Fund, and an increase of \$1,372,700 from the Federal Grant Fund. There is also a shift of 10.60 FTP from the Miscellaneous Revenue Fund and General Fund to the Federal Grant Fund. Similar requests have been made by the division for the past several years and will most likely continue in perpetuity.

Agency Request	0.00	23,300	(501,600)	1,372,700	894,400
<i>Recommended by the Governor with the exception of the General Fund request.</i>					
Governor's Recommendation	0.00	0	(501,600)	1,372,700	871,100

Division of Veterans Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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2. Additional Staffing Positions

The division requests 3.00 FTP and \$553,000 from dedicated and federal funds to hire three new permanent staff positions and temporary group positions. Of the request, \$257,900 is in ongoing Miscellaneous Revenue Fund personnel costs, 3.00 FTP and \$191,800 in ongoing federal fund personnel costs, and \$103,300 in onetime Veterans Home Endowment Income Fund capital outlay. The request includes a veterans service officer and education program specialist for northern Idaho, an education program specialist for eastern Idaho, and temporary nursing positions for all three veterans homes. The request also includes onetime funding for office furniture, IT equipment, and vehicles for the new permanent positions. The division will absorb the ongoing operating expenditure costs associated with adding new positions from its existing appropriation. The veterans service officer will be located in the Post Falls area and will assist with outreach and benefit assistance services. The division currently has 21.50 FTP around the state, in both direct and administrative support capacity, to serve more than 122,000 veterans. In 2016 these staff handled about 6,000 benefit claims and in 2018 the amount increased to 8,200. The education specialists will cover outreach, educational needs, and workforce development in northern and eastern Idaho. The division currently has 1.5 FTP for this work. These positions would attend and participate at job fairs, employer workshops, various private businesses, veteran support groups, Idaho Military Division, and work with other stakeholders. Part of the job responsibility will be to retain or recruit veterans to Idaho. The temporary positions are being requested for all three veterans homes to keep up with changes in census counts at the homes. Temporary positions provide more flexibility with changing census counts than hiring full-time positions.

Agency Request	3.00	0	361,200	191,800	553,000
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	3.00	0	361,200	190,700	551,900
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3. New Capital Outlay

The division requests \$103,300 onetime from the Veterans Home Endowment Income Fund to purchase capital outlay items. Items included in the request: are to upgrade the core network bandwidth from 10gb to 40gb for \$16,800, acquire a personal property loss prevention system for residents for \$69,000, and purchase various office furniture items for \$17,500.

Agency Request	0.00	0	103,300	0	103,300
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Governor's Recommendation	0.00	0	103,300	0	103,300
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4. Intergovernmental Transfer - Medicaid

The division requests \$200,000 in ongoing Miscellaneous Revenue Fund operating expenditures to account for changes in the Medicaid billings process. During the 2018 session, the Legislature passed H336 that added the state veterans homes to the Idaho Skilled Nursing Assessment Act. This allowed the division to pay its share of the Medicaid amount through an intergovernmental transfer and then receive the Medicaid federal portion directly from Medicaid. The division estimates about \$2.5 million in receipts, but because of current excess appropriation, the division is only requesting \$200,000.

Agency Request	0.00	0	200,000	0	200,000
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Governor's Recommendation	0.00	0	200,000	0	200,000
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Division of Veterans Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Veterans Recognition Fund Awards					
<p>The division requests \$100,000 to award several onetime grants from the Veterans Recognition Income Fund as allowed for in Chapter 7, Title 65, Idaho Code. The recognition fund is statutorily designed to benefit veterans in Idaho, with priority given to activities that serve disabled veterans (Section 65-704, Idaho Code). The income fund, upon request by the administrator of the division, can transfer up to 5% of the Idaho Veterans Recognition Fund's average monthly fair market value for the first 12 months of the preceding 24 months. Further, the distribution shall not exceed the Idaho Veterans Recognition Fund's fair market value on the first business day in July. Funding recommendations are to be made by the Veterans Recognition Committee and presented to the division. FY 2020 will be the fifth year that money is available for appropriation.</p> <p>The division agrees with the committee's recommendations and requests that funds be awarded as follows: (1) \$26,000 for the Wyakin Foundation's Wyakin Warrior Program; (2) \$22,000 for Jannus and the Legacy Corps Caregiver Support; (3) \$17,000 for Bravehearts; (4) \$15,000 for Idaho State University's Veteran Student Services Center; (5) \$15,000 for the Supportive Housing and Innovative Partnerships (SHIP) transportation program; and (6) \$5,000 for the Veterans Support Fund.</p>					
Agency Request	0.00	0	100,000	0	100,000
Governor's Recommendation	0.00	0	100,000	0	100,000

6. Fourth Veterans Home

The division is requesting \$43,023,400 in onetime operating expenditures for the construction of a 57-bed fourth veterans home in Post Falls, Idaho. This includes \$15,058,200 from the Veterans Recognition Income Fund and \$27,965,200 in federal funds. Because Chapter 7, Title 65, Idaho Code, places restrictions on the transfers of veterans recognition funds, a cash transfer from the Veterans Recognition Fund to the Veterans Recognition Income Fund will need to occur for \$15,058,200. The money in the veterans recognition funds were placed there originally with the intent that they be used for various onetime grants for programs that benefit veterans, and for use of a second veterans cemetery and a fourth veterans home. Federal funding for the construction would provide 65% of the total cost, if construction is approved. Construction is anticipated to take two-to-three years and as a result the division will be requesting carryover for these funds in future budget requests. The construction grant has not yet been awarded by the federal government, but if approved, along with the funding, then the project will be overseen by the Division of Public Works in the Department of Administration.

Ongoing costs for the home, are estimated to be about \$7.3 million each year at 85% occupancy. Revenue for the home is currently estimated to be about \$6.3 million, or about a \$910,300 deficit each year. The estimated shortfalls are expected to come from the General Fund. The total estimated shortfall amount for the first three years of operations is about \$4.2 million as the home increases its occupancy and hires qualified staff. Further, the proposed home will experience significant challenges in recruiting and retaining staff given the close proximity to Washington; Idaho is already struggling with its competition with Washington at the Lewiston Veterans Home. Currently, the division receives about \$2.1 million or 6% from state funds for all operations, but with the addition of another home, this amount is expected to significantly increase for not only shortfalls, but also salary equity with surrounding markets and internal morale.

Agency Request	0.00	0	15,058,200	27,965,200	43,023,400
<i>Recommended by the Governor with a difference of \$800,000 that is being recommended in supplemental request 2 to start the architecture and design costs process in FY 2019.</i>					
Governor's Recommendation	0.00	0	14,258,200	27,965,200	42,223,400

GOV TECH 1. Network Equip Replacement

Agency Request	0.00	0	0	0	0
<i>The Governor recommends onetime funding for the replacement of the state's core network equipment and this amount reflects this agency's share of that cost.</i>					
Governor's Recommendation	0.00	0	14,000	14,900	28,900

Division of Veterans Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
GOV TECH 3. Modernization – Consolidate					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends the consolidation of technology services in specific agencies.</i>					
Governor's Recommendation	(5.00)	64,600	110,700	104,000	279,300

Cash Transfers

The division requests a cash transfer of \$15,058,200 from the continuously appropriated Veterans Recognition Fund to the Veterans Recognition Income Fund. The recognition funds closed FY 2018 with a cash balance, including investments, of \$20,097,658.

The recognition fund is statutorily designed to benefit veterans in Idaho, with priority given to activities that serve disabled veterans (Section 65-704, Idaho Code). The income fund, upon request by the administrator of the division, can transfer up to 5% of the Idaho Veterans Recognition Fund's average monthly fair market value for the first 12 months of the preceding 24 months. Further, the distribution shall not exceed the Idaho Veterans Recognition Fund's fair market value on the first business day in July. This section of Idaho Code would need to be set aside for the transfer to occur.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor with the exception of \$800,000 in state funds that is being recommended for transfer in FY 2019.</i>					
Governor's Recommendation	0.00	0	0	0	0

Budget Law Exemptions

CARRYOVER: The agency requests authority to carryover its unencumbered and unspent appropriation for a second veterans cemetery to be located in Blackfoot, Idaho. Carryover is requested from FY 2019 into FY 2020 in the amount of \$7,496,100 from the Federal Grant Fund. Carryover requires legislative approval.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2020 Total

Agency Request	349.00	1,164,300	32,365,700	45,216,100	78,746,100
Governor's Recommendation	344.00	1,216,200	30,571,900	46,587,000	78,375,100
Agency Request					
Change from Original App	3.00	36,800	14,981,900	29,488,000	44,506,700
% Change from Original App	0.9%	3.3%	86.2%	187.5%	130.0%
Governor's Recommendation					
Change from Original App	(2.00)	88,700	13,188,100	30,858,900	44,135,700
% Change from Original App	(0.6%)	7.9%	75.9%	196.2%	128.9%